

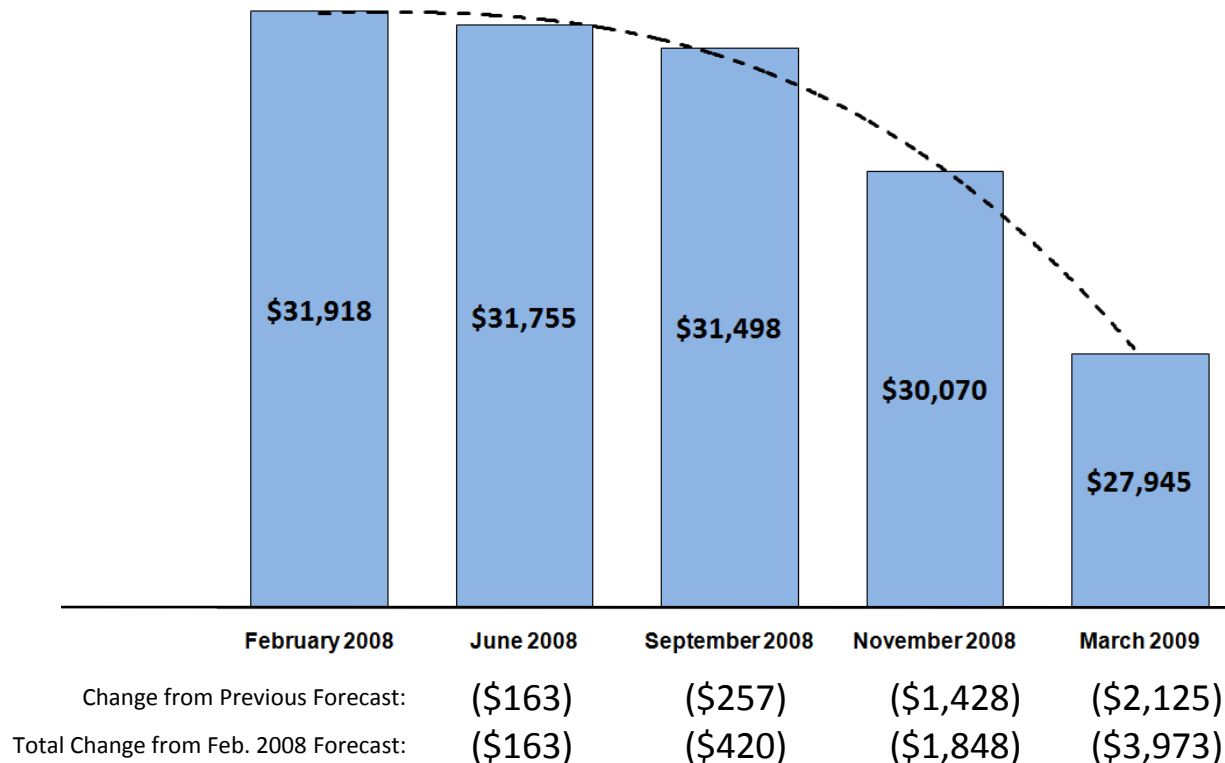
2009-11 Operating and Capital Budget Results

May 2009

2009-11 Operating Revenue Forecast

Forecasted Revenue for 2009-11 Biennium
Declined Significantly from February 2008.

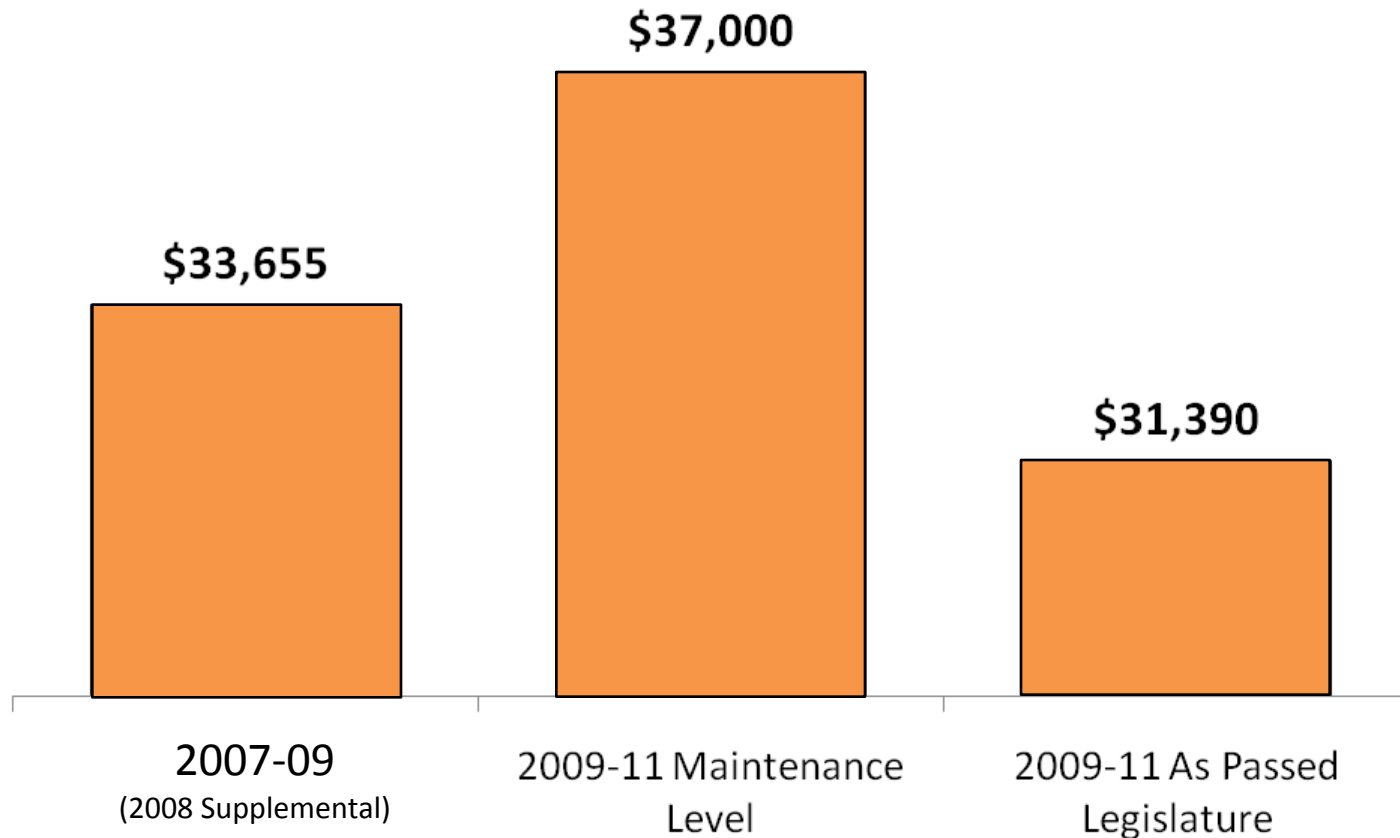
Next Biennium
2009-11 General Fund State Revenue, by Forecast Date
Dollars in Millions



2009-11 Operating Budget as Passed Legislature

Statewide Appropriations Have Declined from 2007-09

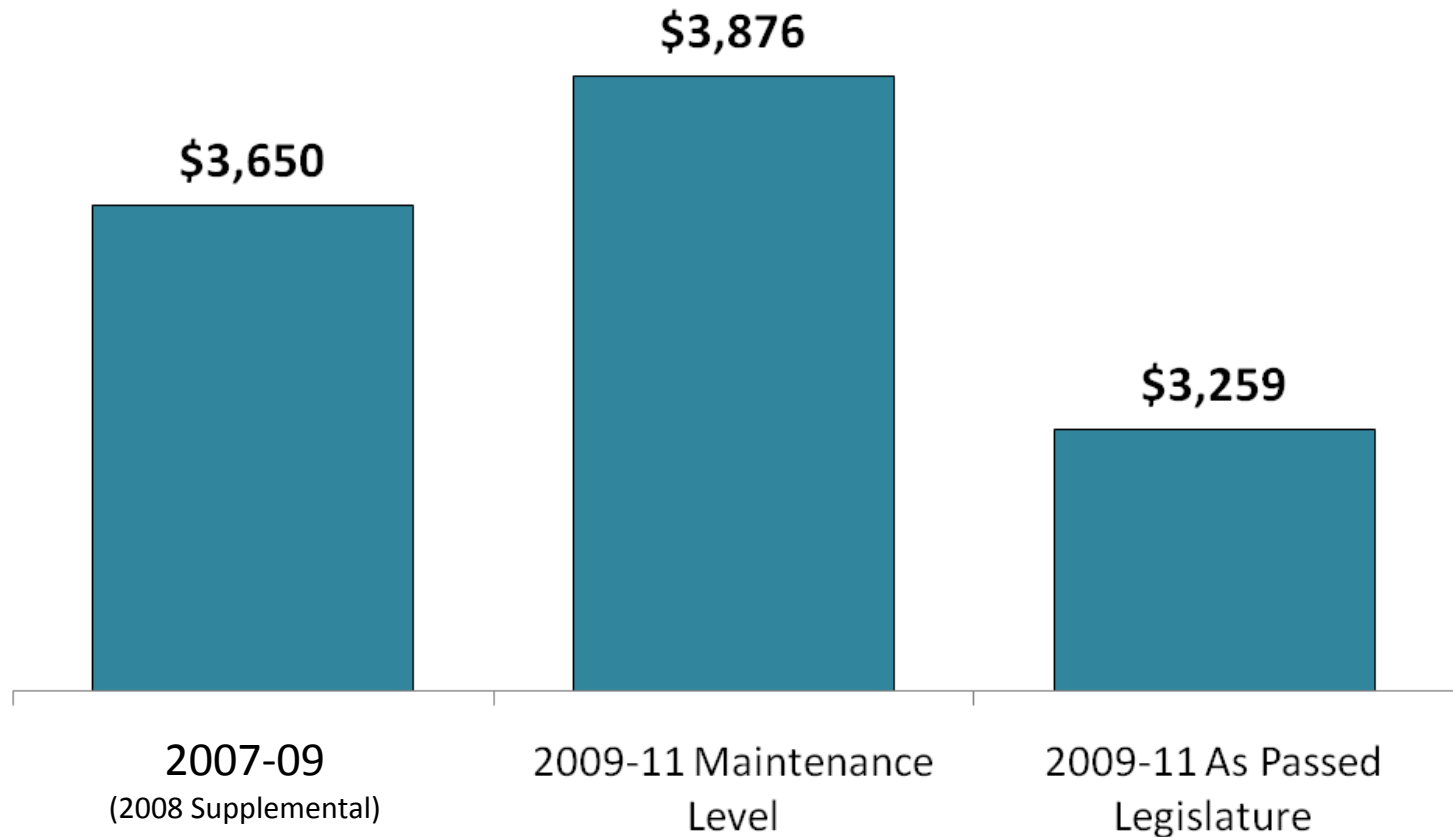
All Washington State Near General Fund-State Appropriations (Dollars in Millions)



2009-11 Operating Budget as Passed Legislature

Higher Education Appropriations Have Declined from 2007-09.

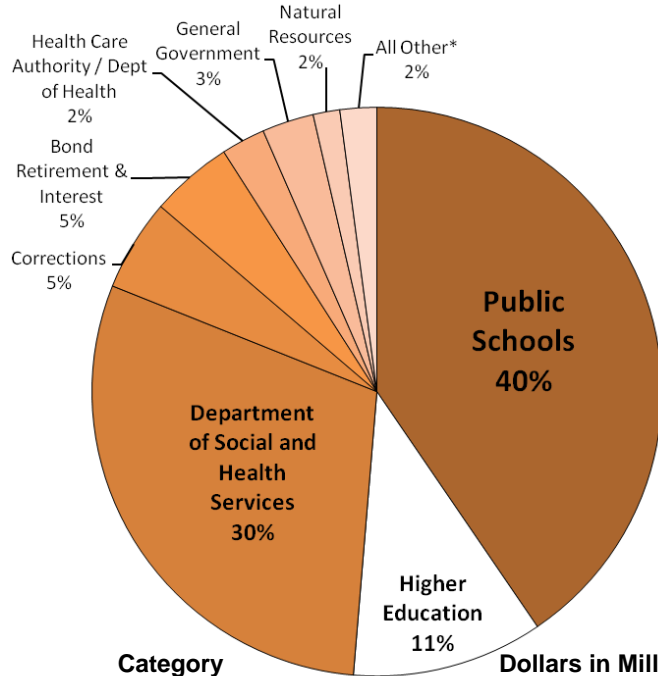
Higher Education State Near General Fund-State Appropriations (Dollars in Millions)



2009-11 Operating Budget as Passed Legislature

Near General Fund State Appropriations by Functional Area

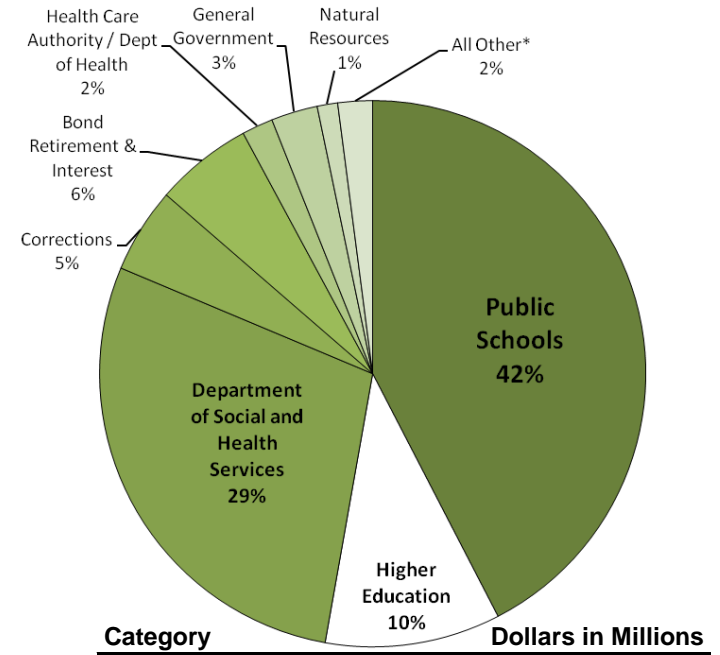
2007-09 (2008 Supplemental)



Category	Dollars in Millions
Public Schools	\$13,622
Higher Education	\$3,650
Department of Social and Health Services	\$10,009
Corrections	\$1,758
Bond Retirement & Interest	\$1,576
Health Care Authority / Dept of Health	\$840
General Government	\$989
Natural Resources	\$509
All Other*	\$702
Total	\$33,655

*All Other Includes Other Education, Transportation, Contributions to Retirement, Other Special Appropriations, and SIRTl.

2009-11 (Passed Legislature)



Category	Dollars in Millions
Public Schools	\$13,312
Higher Education	\$3,259
Department of Social and Health Services	\$8,956
Corrections	\$1,581
Bond Retirement & Interest	\$1,813
Health Care Authority / Dept of Health	\$581
General Government	\$864
Natural Resources	\$380
All Other*	\$644
Total	\$31,390

*All Other Includes Other Education, Transportation, Contributions to Retirement, Other Special Appropriations and SIRTl.

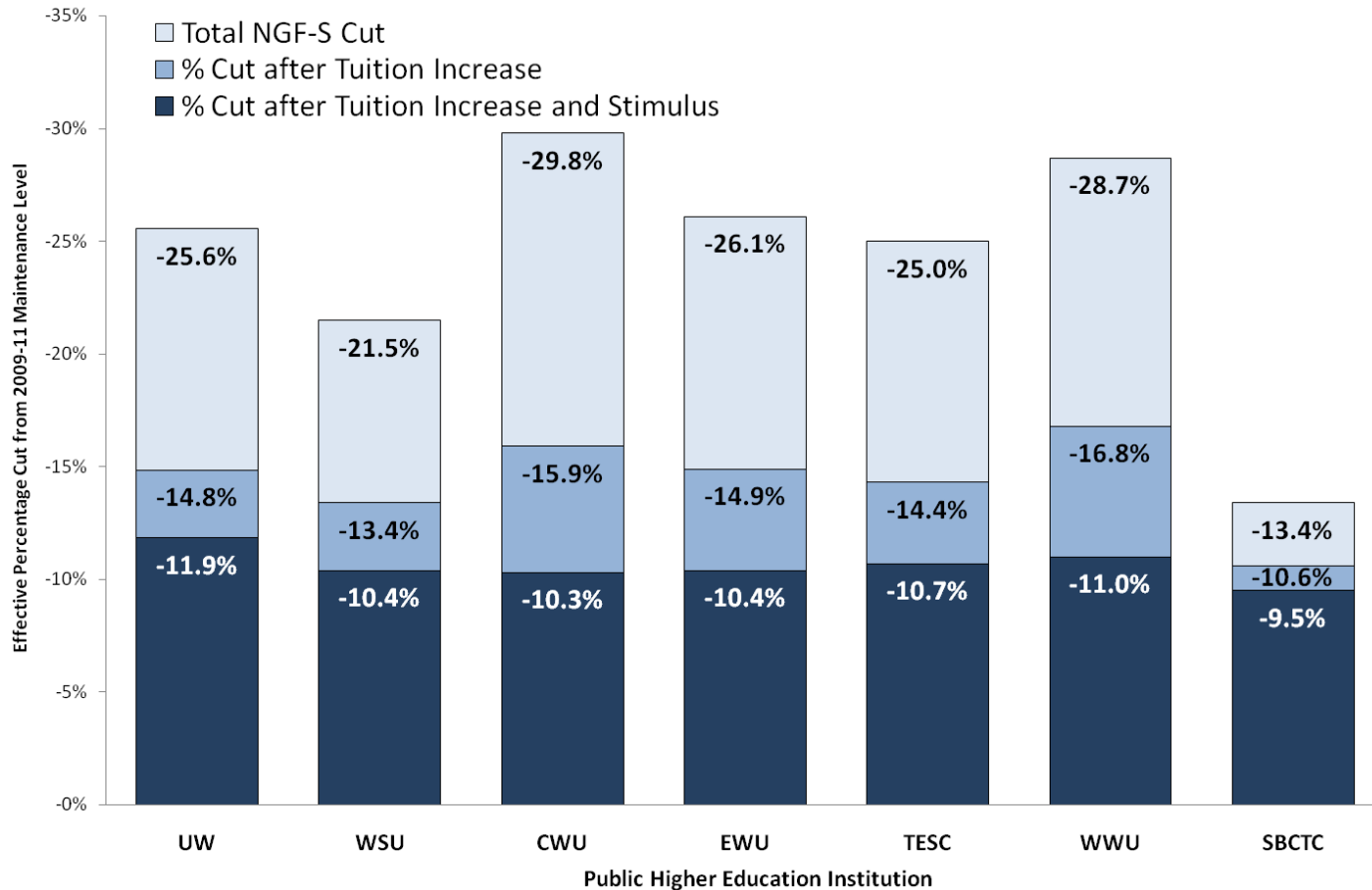
2009-11 Operating Budget as Passed Legislature

2009-11 Budgeted Enrollment has Decreased at Public Baccalaureate Institutions by 7,000 Annual Students.

2009-11 Operating Budget as Passed Legislature

Institutions Will Sustain Large Cuts in State Funding.

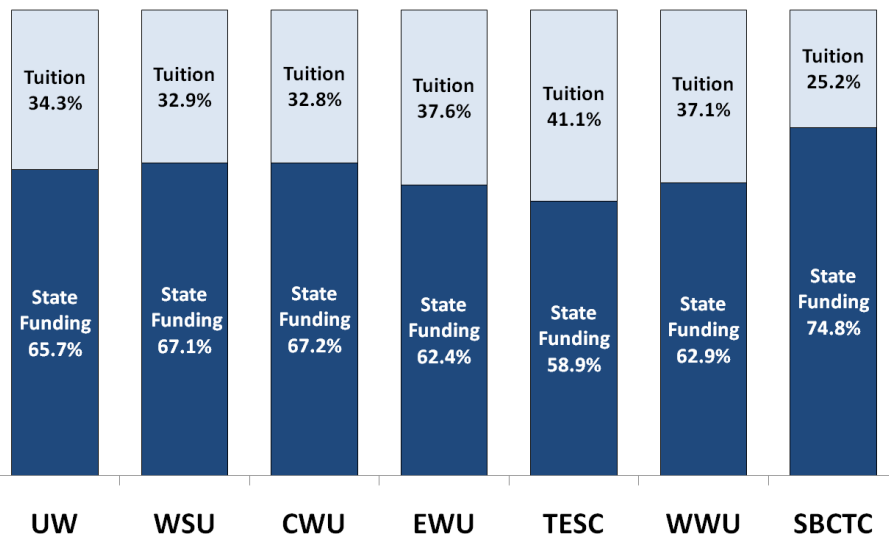
2009-11 Operating Budget as Passed Legislature Higher Education Effective State Funding Cuts by Institution
Percentage Cuts from 2009-11 Maintenance Level to 2009-11 Operating Budget as Passed Legislature
Near General Fund-State Cuts from Maintenance Level



2009-11 Operating Budget as Passed Legislature

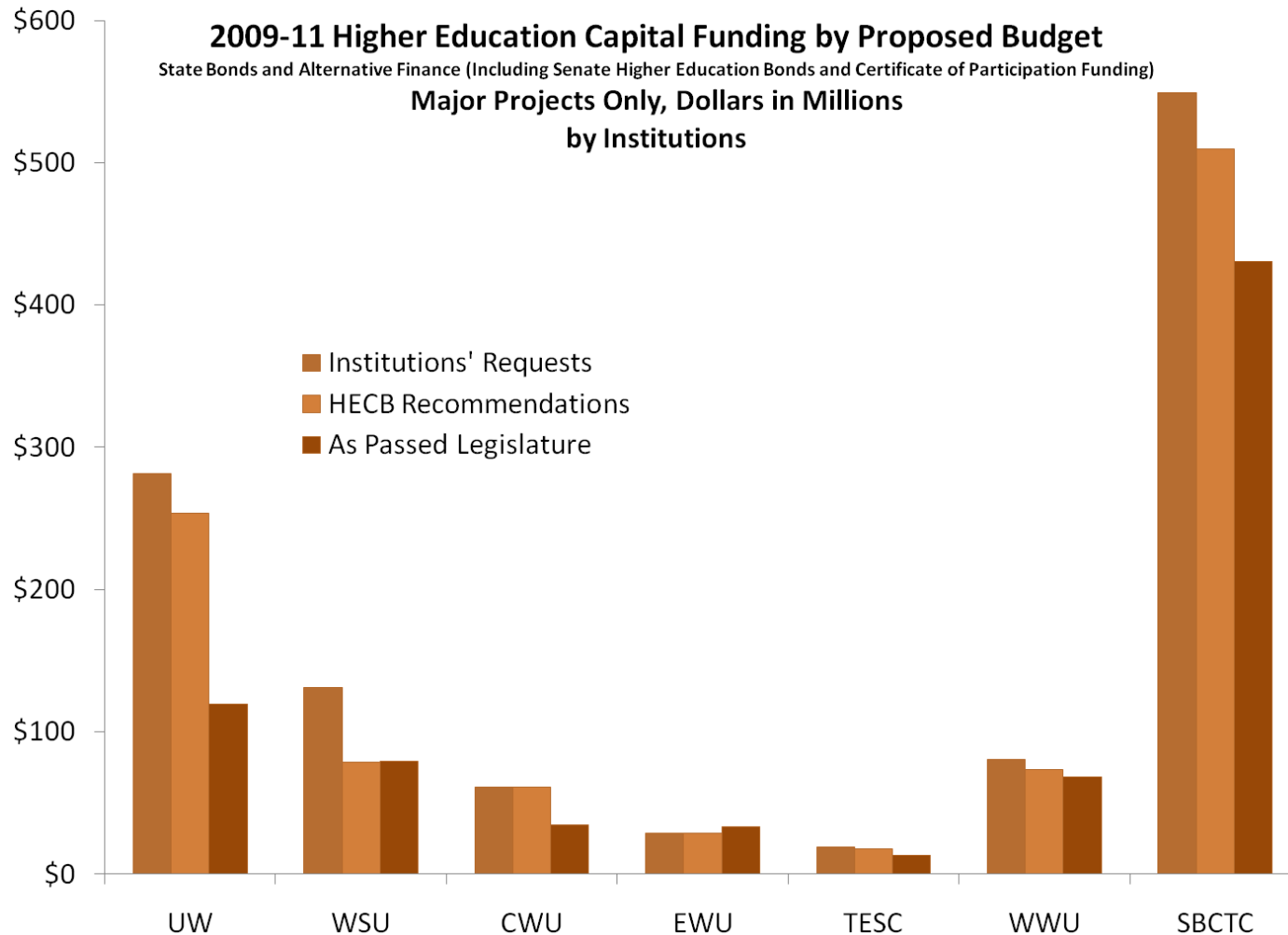
State Support Compared to Tuition, 2007-09 and 2009-11

2007-09 Biennium (2008 Supplemental)



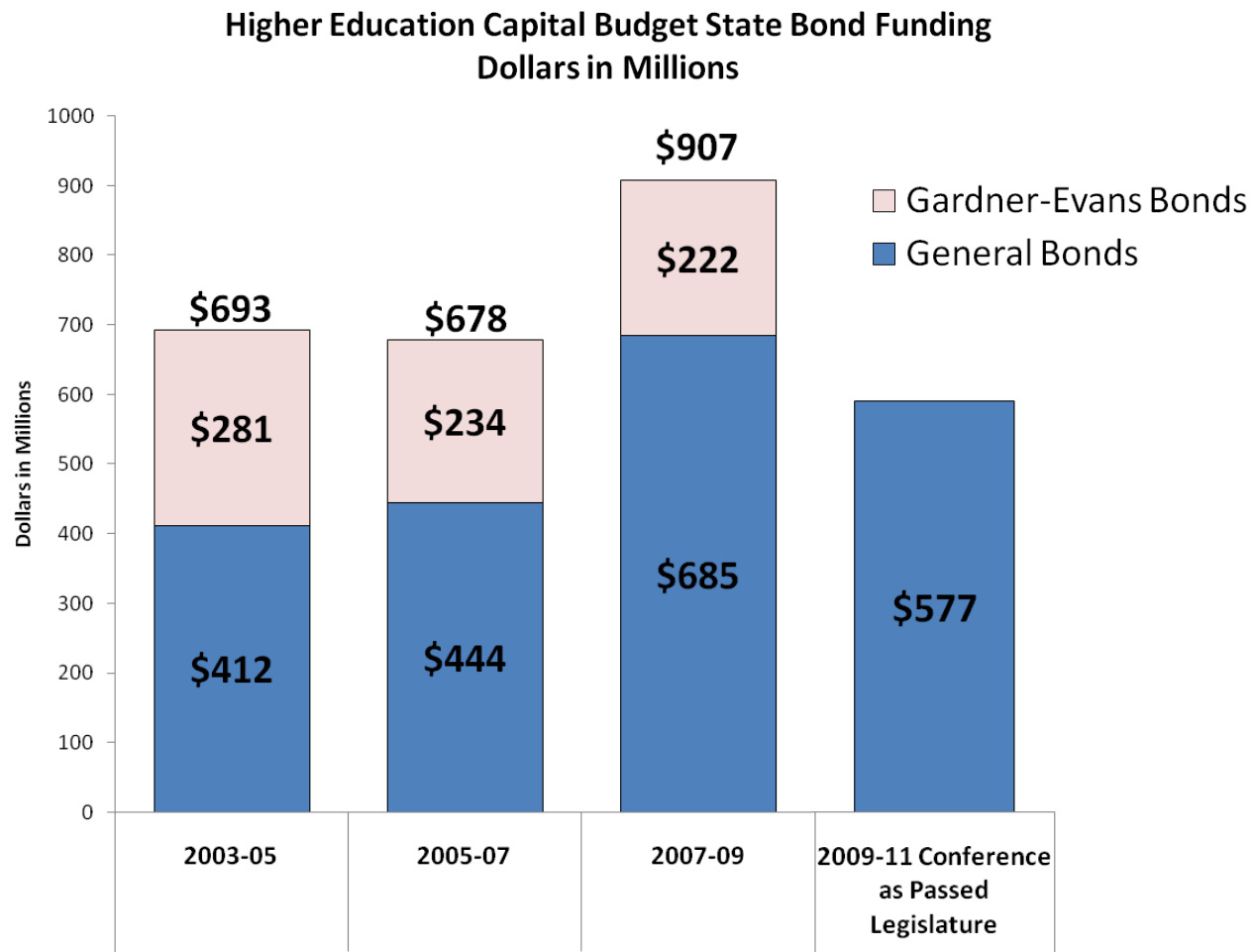
2009-11 Capital Budget as Passed Legislature

New Funding for Major Projects is Below Institution Requests and HECB Recommendations



2009-11 Capital Budget as Passed Legislature

State Bond Funding has Decreased and Gardner-Evans Bonds have not been Replaced



2009-11 Capital Budget as Passed Legislature

Public Baccalaureate Institutions will receive nearly equal amounts of State Bonds and Alternative Finance Projects for Growth and Preservation

